

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,167,622	\$ 2,247,499	\$ 2,542,707	\$ 2,418,338
Salary Adjustment	0	0	0	64,865
OCIO Rate Adjustment	0	4,502	0	0
	<u>2,167,622</u>	<u>2,252,001</u>	<u>2,542,707</u>	<u>2,483,203</u>
Other Resources				
Balance Brought Forward (Approps	9,598	6,513	0	0
Receipts				
Sales Tax Quarterly	-1,560	0	0	0
Federal Support	4,713,725	5,957,500	6,572,086	6,572,086
Gov Fund Type Transfers - Other A	587,043	812,392	812,392	812,392
Refunds & Reimbursements	0	4,306	4,306	4,306
Other Sales & Services	22,679	0	0	0
Unearned Receipts	3,122	8,051	8,051	8,051
Other	6,673	0	0	0
	<u>5,331,682</u>	<u>6,782,249</u>	<u>7,396,835</u>	<u>7,396,835</u>
Total Resources	<u>\$ 7,508,902</u>	<u>\$ 9,040,763</u>	<u>\$ 9,939,542</u>	<u>\$ 9,880,038</u>
FTE	<u>65.43</u>	<u>78.00</u>	<u>86.00</u>	<u>86.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,293,699	\$ 6,170,352	\$ 6,720,450	\$ 6,660,946
Personal Travel In State	87,641	91,385	111,333	111,333
State Vehicle Operation	38,761	34,189	52,312	52,312
Depreciation	25,872	28,870	28,870	28,870
Personal Travel Out of State	37,438	52,801	52,801	52,801

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Disposition of Resources (cont.)				
Office Supplies	20,266	29,045	29,045	29,045
Facility Maintenance Supplies	14,665	28,930	28,930	28,930
Equipment Maintenance Supplies	1,563	0	0	0
Other Supplies	1,346	1,565	3,065	3,065
Printing & Binding	3,215	3,742	3,742	3,742
Food	7,586	9,069	9,069	9,069
Uniforms & Related Items	1,139	1,667	1,667	1,667
Postage	2,837	2,837	2,837	2,837
Communications	66,748	69,765	105,148	105,148
Rentals	1,593	8,684	147,884	147,884
Utilities	117,110	113,983	136,200	136,200
Professional & Scientific Services	13,048	9,662	12,662	12,662
Outside Services	159,603	121,113	121,113	121,113
Advertising & Publicity	0	253	253	253
Outside Repairs/Service	39,865	44,145	44,145	44,145
Reimbursement to Other Agencies	138,175	135,610	135,610	135,610
ITS Reimbursements	26,552	18,088	18,088	18,088
IT Outside Services	9,865	9,001	9,001	9,001
Gov Fund Type Transfers - Auditor	12,780	11,016	11,016	11,016
Gov Fund Type Transfers - Other A	17,374	20,304	20,304	20,304
Office Equipment	0	2	2	2
Equipment - Non-Inventory	21,818	21,818	21,818	21,818
IT Equipment	107,570	301,264	294,751	294,751
Other Expense & Obligations	378	5,278	5,278	5,278
Fees	0	364	364	364
Refunds-Other	0	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Aid to Individuals	1,227,371	1,693,961	1,809,784	1,809,784
Balance Carry Forward (Approps)	6,513	0	0	0
Reversions	6,513	0	0	0
Total Disposition of Resources	<u>\$ 7,508,902</u>	<u>\$ 9,040,763</u>	<u>\$ 9,939,542</u>	<u>\$ 9,880,038</u>